

Public Information

MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, and cable television programming.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Office of Public Information is \$1,394,070, an increase of \$151,310 or 12.2 percent from the FY07 Approved Budget of \$1,242,760. Personnel Costs comprise 81.4 percent of the budget for 11 full-time positions and one part-time position for 9.5 workyears. Operating Expenses account for the remaining 18.6 percent of the FY08 budget.

Not included in the above recommendation is a total of \$611,070 and 1.8 workyears that are charged to Cable Television. The funding and workyears for this item are included in the receiving department's budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

HIGHLIGHTS

- ❖ *Provide funding to increase awareness concerning safe pedestrian behavior for people with limited English proficiency who are disproportionately involved in pedestrian traffic incidents.*
- ❖ *Add one Community Services Aide to serve as an interpreter for non-English speaking clients and to assist with press and public events.*

PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Christopher M. Mullin of the Office of Management and Budget at 240.777.2772 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Web Content and Graphic Management

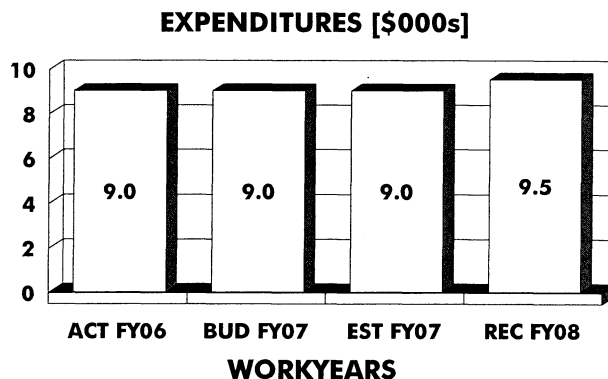
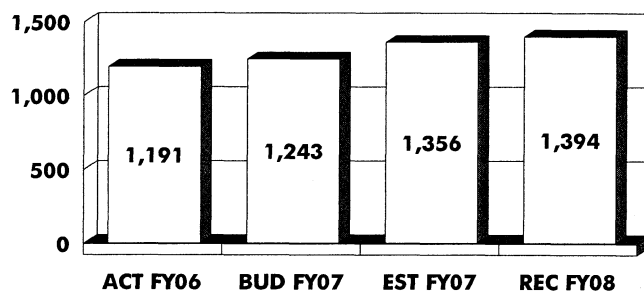
The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications, e.g., the County Executive's Annual Report.

Program Summary

	Expenditures	WYs
Web Content and Graphic Management	229,770	3.0
Public Relations	1,164,300	6.5
Totals	1,394,070	9.5

Trends



Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Manages the growth and activity on the County's website, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role on the internet management committee.

Produces artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	228,630	3.0
FY08 CE Recommended	229,770	3.0

Public Relations

Activities supporting the Public Relations program include:

Media Relations - Produces press releases, public service announcements, County Executive statements, and media advisories. In addition, staff responds to press inquiries, pitches story ideas to news organizations, coordinates interview requests, writes magazine articles, and writes op-ed pieces for newspapers. Media advice is provided to department heads and staff and story ideas are provided to reporters.

Publications - Produces the County Executive's Annual Report; the Overtimes newsletter for County employees; and a range of brochures, pamphlets, newsletters, and booklets for departments and agencies.

Recognition - Coordinates ceremonies and special events.

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates as a member of the internet management committee, reviewing the content of new features.

FY08 Recommended Changes

- ☐ *Provide funding to increase awareness concerning safe pedestrian behavior for people with limited English proficiency who are disproportionately involved in pedestrian traffic incidents.*
- ☐ *Add one Community Services Aide to serve as an interpreter for non-English speaking clients and to assist with press and public events.*

	Expenditures	WYs
FY07 Approved	1,014,130	6.0
FY08 CE Recommended	1,164,300	6.5

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	711,335	741,210	822,270	822,500	11.0%
Employee Benefits	251,149	293,070	325,320	312,940	6.8%
County General Fund Personnel Costs	962,484	1,034,280	1,147,590	1,135,440	9.8%
Operating Expenses	228,439	208,480	208,480	258,630	24.1%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,190,923	1,242,760	1,356,070	1,394,070	12.2%
PERSONNEL					
Full-Time	10	10	10	11	10.0%
Part-Time	1	1	1	1	—
Workyears	9.0	9.0	9.0	9.5	5.6%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	1,242,760	9.0
Changes (with service impacts)		
Enhance: Community Services Aide to assist non-English speaking clients [Public Relations]	18,850	0.5
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	53,650	0.0
Increase Cost: Pedestrian Safety Outreach [Public Relations]	50,000	0.0
Increase Cost: Compensation and benefit adjustments to FY07 approved budget	25,170	0.0
Increase Cost: Retirement Rate Adjustment	7,240	0.0
Increase Cost: Operating expenses for van purchase	4,450	0.0
Increase Cost: Printing and Mail Adjustments	590	0.0
Decrease Cost: Office supplies	-2,400	0.0
Decrease Cost: Eliminate Education and training	-2,490	0.0
Decrease Cost: Group Insurance Rate Adjustment	-3,750	0.0
FY08 RECOMMENDED:	1,394,070	9.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	(\$000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	1,394	1,394	1,394	1,394	1,394	1,394
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	19	19	19	19	19
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Labor Contracts	0	64	127	131	131	131
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	1,394	1,476	1,540	1,544	1,544	1,544

PUBLIC INFORMATION

PROGRAM:

Publications and Graphics

PROGRAM ELEMENT:

Web Site Management

PROGRAM MISSION:

To oversee the Montgomery County web site at www.montgomerycountymd.gov to ensure that (1) the content is accurate and appropriate and the format is easy to navigate, and (2) the entire web site operates in a consistent manner

COMMUNITY OUTCOMES SUPPORTED:

- Convenient access to public services
- Citizens and reporters informed about County issues, programs, services, and policies
- Greater participation by citizens in the programs and services of County departments and agencies

PROGRAM MEASURES

	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Total County web page views (000)	45,366	75,233	98,900	99,000	99,100
Service Quality:					
Percentage of surveyed web site visitors who find the site useful	96	83	83	100	100
Percentage of surveyed web site visitors who think information is easy to find	90	61	77	100	100
Efficiency:					
Cost per web site page view (cents)	0.14	0.17	0.13	0.14	0.14
Workload/Outputs:					
Total number of County web pages	22,505	26,346	67,251	61,000	65,000
Inputs:					
Expenditures (\$)	65,677	127,976	133,501	136,570	139,020
Workyears	1.0	1.0	1.0	1.0	1.0